

Human Resources, Division of

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Division of Human Resources	2,504,100	2,456,300	2,684,000	2,626,300	2,943,300	2,953,900
Total	2,504,100	2,456,300	2,684,000	2,626,300	2,943,300	2,953,900
Other	2,504,100	2,456,300	2,684,000	2,626,300	2,943,300	2,953,900
Total	2,504,100	2,456,300	2,684,000	2,626,300	2,943,300	2,953,900
Personnel Costs	1,776,700	1,679,500	1,898,400	1,840,700	2,030,700	2,049,700
Operating Expenditures	654,000	669,700	698,800	698,800	778,600	774,700
Capital Outlay	73,400	107,100	86,800	86,800	134,000	129,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,504,100	2,456,300	2,684,000	2,626,300	2,943,300	2,953,900
FTP Positions	37.00	37.00	37.00	37.00	39.00	38.00

Budget Highlights

Dedicated funds are provided for an IT information systems technician (\$45,200 ongoing, \$4,500 one-time) and for a voice response system that will be accessible for applicants 24 hours/day 7 days/week (\$54,000 one-time).

Human Resources, Division of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	37.00	0	2,684,000	37.00	0	2,684,000
4.40 Negative Supplemental	0.00	0	0	0.00	0	(57,700)
5.00 FY 2001 Total Appropriation	37.00	0	2,684,000	37.00	0	2,626,300
7.00 FY 2001 Estimated Expenditures	37.00	0	2,684,000	37.00	0	2,626,300
8.40 Removal of One-Time Expenditures	0.00	0	(86,800)	0.00	0	(86,800)
8.90 Other Adjustments	0.00	0	0	0.00	0	57,700
9.00 FY 2002 Base	37.00	0	2,597,200	37.00	0	2,597,200
10.10 Personnel Costs Rollups	0.00	0	19,400	0.00	0	19,400
10.20 Inflationary Adjustments	0.00	0	12,500	0.00	0	8,800
10.30 Replacement Items	0.00	0	145,400	0.00	0	145,400
10.40 Interagency Nonstandard Adjustments	0.00	0	(7,500)	0.00	0	(7,500)
10.60 Change In Employee Compensation	0.00	0	19,300	0.00	0	86,900
11.00 FY 2002 Total Maintenance	37.00	0	2,786,300	37.00	0	2,850,200
Division of Human Resources						
12.01 IT Information Systems Tech, Sr.	1.00	0	49,700	1.00	0	49,700
12.02 Training Specialist	1.00	0	53,300	0.00	0	0
12.03 Customer Service Enhancement System	0.00	0	54,000	0.00	0	54,000
13.00 FY 2002 Total Governor's Rec.	39.00	0	2,943,300	38.00	0	2,953,900
Amount Change From Base	2.00	0	346,100	1.00	0	356,700
Percent Change From Base	5.41%	0.00%	13.33%	2.70%	0.00%	13.73%